

## Transportation – Regional Development Mitigation Plan

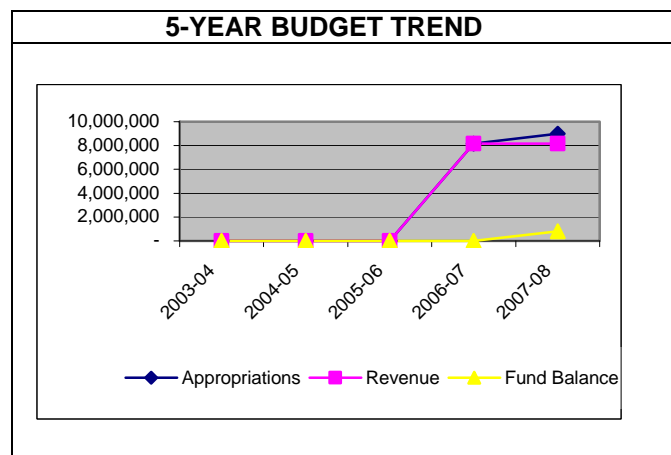
### DESCRIPTION OF MAJOR SERVICES

Pursuant to Measure I 2010-2040 and the November 2005 Congestion Management Program (CMP) update (as approved by SANBAG), local jurisdictions were required to adopt a development mitigation program by November 2006 to generate fair-share development contributions to regional transportation needs, including freeway interchanges, regional arterials, and railroad grade separation projects. The County of San Bernardino's development contribution target shares were calculated for each of the unincorporated city spheres of influence in the San Bernardino Valley and Victor Valley as part of SANBAG's Development Mitigation Nexus Study. The County's Regional Transportation Development Mitigation Plan was adopted by the Board in November 2006.

Development impact fees, based upon the Nexus Study development contribution amounts, area growth projections, and regional transportation projects, are collected at the time of issuance of a building permit for all residential, commercial, and industrial development. When sufficient fees are collected to cover the development contribution fair-share amount of projects, applications are submitted to SANBAG for the Measure I and/or Federal and State funds necessary to construct the regional arterial roads, freeway interchanges, and railroad grade separation projects listed in the Regional Development Mitigation Plan.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



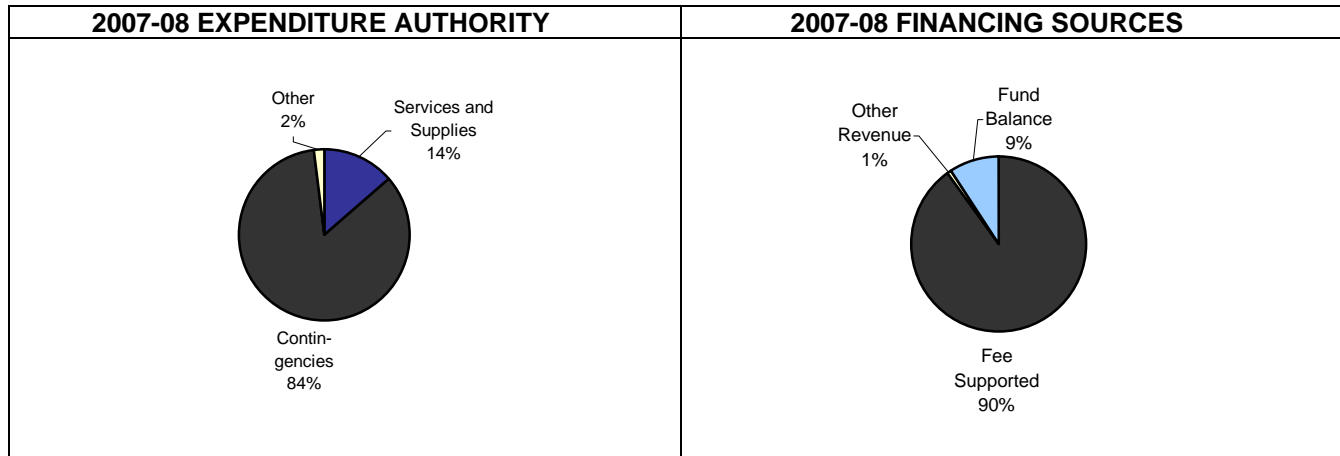
### PERFORMANCE HISTORY

|                      | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Modified<br>Budget | 2006-07<br>Estimate |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| Appropriation        | -                 | -                 | -                 | 8,180,230                     | -                   |
| Departmental Revenue | -                 | -                 | -                 | 8,180,230                     | 812,390             |
| Fund Balance         |                   |                   |                   | -                             |                     |

Estimated appropriation and departmental revenue is to be significantly less than budget for 2006-07 primarily due to postponement of final adoption of the development impact fees.



## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Public and Support Services  
**DEPARTMENT:** Public Works - Transportation  
**FUND:** Development Mitigation Plan

**BUDGET UNIT:** Various  
**FUNCTION:** Public Ways and Facilities  
**ACTIVITY:** Public Ways

|                             | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Estimate | 2006-07<br>Final<br>Budget | 2007-08<br>Proposed<br>Budget | Change<br>From<br>2006-07<br>Final<br>Budget |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------------|--|
| <b>Appropriation</b>        |                   |                   |                   |                     |                            |                               |  |
| Services and Supplies       | -                 | -                 | -                 | -                   | 7,093,800                  | 1,229,209                     | (5,864,591)                                  |
| Transfers                   | -                 | -                 | -                 | -                   | 1,086,430                  | 183,650                       | (902,780)                                    |
| Contingencies               | -                 | -                 | -                 | -                   | -                          | 7,579,761                     | 7,579,761                                    |
| Total Appropriation         | -                 | -                 | -                 | -                   | 8,180,230                  | 8,992,620                     | 812,390                                      |
| <b>Departmental Revenue</b> |                   |                   |                   |                     |                            |                               |  |
| Use Of Money and Prop       | -                 | -                 | -                 | 3,990               | 77,827                     | 77,827                        | -  |
| Current Services            | -                 | -                 | -                 | 808,400             | 8,102,403                  | 8,102,403                     | -  |
| Total Revenue               | -                 | -                 | -                 | 812,390             | 8,180,230                  | 8,180,230                     | -  |
| Fund Balance                |                   |                   |                   |                     | -                          | 812,390                       | 812,390                                      |

Services and supplies of \$1,229,209 include professional service contracts for external road construction projects. The \$5,864,591 decrease is mainly due to a large portion of the projected revenues now being set aside in contingencies.

Transfers are budgeted at \$183,650, a decrease of \$902,708 for 2007-08, based on anticipated labor needed for evaluation of new projects.

Contingencies are budgeted at \$7,579,761 as a portion of the 2007-08 projected revenues will now be appropriated in this category for future projects.

Total revenue of \$8,180,230, mostly generated from fees, reflects no change from the amount budgeted in the prior year.

